United Nations A/61/852/Add.13

General Assembly

Distr.: General
2 May 2007

Original: English

Sixty-first session
Agenda items 132 and 146

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2005/06	$969,468,800
Expenditure 2005/06	$801,124,400
Appropriation 2006/07	$1,079,534,400
Projected expenditure for 2006/07[a]	$1,009,698,000
Estimated unencumbered balance for 2006/07	$69,837,000
Proposal submitted by the Secretary-General for 2007/08	$849,575,200
Recommendation of the Advisory Committee for 2007/08	$846,277,200

[a] As at 31 March 2007 (see annex I)

07-32905 (E) 080507

I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 36 below would entail a reduction of $3,298,000 in the proposed budget of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2007 to 30 June 2008 (A/61/745). The Committee also makes a number of observations and recommendations regarding the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNMIS.

3. The documents used by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 60/122 A, appropriated an amount of $969,468,800 for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. Expenditure for the period totalled $801,124,400 gross ($790,156,000 net).

5. The resulting unencumbered balance of $168,344,400 gross ($166,651,200 net) represents, in gross terms, 17.4 per cent of the appropriation for the maintenance of the Mission. The unspent balance reflects savings of $12,818,300 under military and police personnel, $576,400 under civilian personnel and $154,949,700 under operational requirements. Key resource variances include savings under:

(a) Military personnel ($12,818,300), attributable primarily to the delayed deployment of military contingents. This is offset in part by additional requirements for military observers and United Nations police relating to the payment of a higher mission subsistence allowance than budgeted because of delays in the establishment of adequate accommodation outside Khartoum, as well as to a higher average number of military observers than budgeted;

(b) Civilian personnel ($576,400), owing mainly to delays in the recruitment of national staff and United Nations Volunteers, the recruitment of national staff at lower grades than budgeted and savings under hazardous duty station allowance for international staff as a result of delays in the establishment of offices and camps outside Khartoum. This is offset by additional requirements for international staff relating to the payment of a higher mission subsistence allowance than budgeted because of delays in the establishment of adequate accommodation facilities outside Khartoum;

(c) Operational requirements ($154,949,700), owing mainly to lower costs under rental of premises resulting from the inability of the contractor to provide

tented accommodation meeting United Nations standards and requirements and under air operations owing to the delayed deployment of the Mission's helicopter fleet. In addition, savings resulted under ground transportation and communications owing to the transfer of vehicles and equipment from other missions and to the advance procurement of 12 heavy trucks and 16 fuel tankers during the 2004/05 period.

6. The Advisory Committee was informed that one of the major factors contributing to the variances was the change of concept for accommodation of personnel. The original concept envisaged the rental of office and accommodation facilities, where possible, with tented accommodation camps for personnel outside Khartoum to be constructed and maintained by a commercial contractor. This was to allow the rapid deployment of personnel while hard-wall accommodation and other facilities were constructed. The concept failed owing to the lack of buildings available for rental in the regions outside Khartoum and the inability of the contractor to meet United Nations standards and requirements. Pending completion of the hard-wall accommodations, such personnel were allowed to live in locally available accommodation and were paid the full rate of mission subsistence allowance ($108 per day or $120 per day, as applicable, for Khartoum and southern Sudan) rather than the budgeted rate of $50 per person per day. The Mission then directly undertook the establishment of hard-wall camps. The associated requirements for facilities and infrastructure equipment were accommodated using savings under rental of premises and funds available under construction, alteration and renovation services (see para. 7 below). The delays in establishing those accommodations resulted in the delayed deployment of personnel to the field locations, which reduced hazard pay and increased costs for mission subsistence allowance.

7. The Advisory Committee was also informed that it did not prove feasible to outsource major construction and alteration projects as provided for in the budget. Accordingly, those projects were managed in-house by contracting local labour and procuring construction material. Savings under construction services and alteration and renovation services were therefore partially offset by overexpenditures under general temporary assistance, other personnel and maintenance supplies.

8. **While the Advisory Committee notes the efforts made to solve the problems mentioned in paragraphs 6 and 7 above, it is concerned that the assessment team that was sent to the area prior to the establishment of the Mission was not able to foresee obvious difficulties, such as the lack of appropriate rental space in the regions outside Khartoum. This is particularly important as the findings of the assessment team, to some extent, drive future budgets of a mission. The Committee believes that an analysis of the shortcomings of the assessment mission for UNMIS is warranted for the purpose of drawing on lessons learned for future missions.**

9. **Furthermore, the Advisory Committee is concerned at the magnitude of the underexpenditure. The Committee understands that the environment in which the Mission has been operating has been volatile and that the causes of many of the variances mentioned above were beyond its control. However, in the view of the Committee, good budgetary discipline would dictate that once it is clear that expenditure differs significantly from budgetary assumptions, the possibility of submitting a revised budget should be considered. While this has**

not generally been the practice in recent years, the Committee believes it may be warranted in some cases and it urges the Secretariat to consider this possibility in future.

10. The Advisory Committee notes that savings on, or cancellation of, prior-period obligations for the 2005/06 financial period amounted to $15,794,500 (see A/61/689, sect. III.C).

11. The comments of the Advisory Committee on the information presented in the performance report (A/61/689) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 (A/61/745) in the paragraphs below.

12. The Advisory Committee notes that the General Assembly, in its resolution 61/264, requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $26,813,400, as well as a portion of the unencumbered balance amounting to $10,110,300, for UNMIS for the 2005/06 period, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

13. The Advisory Committee was informed that, as at 31 December 2006, a total of $1,731,773,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $1,448,810,000, leaving an outstanding balance of $282,963,000. As at 2 April 2007, the Mission had cash resources of $534,000,000. As a three-month operating reserve (excluding reimbursement to troop-contributing countries) amounts to $111,007,000, the remaining cash available would total $422,993,000.

14. The Advisory Committee was informed that as at 31 December 2006, the estimated amount owed in respect of troop-cost reimbursement was $20,130,000 and that $102,282,000 was owed for contingent-owned equipment. In respect of death and disability compensation, eight claims were pending and unliquidated obligations amounted to $1,733,000. **The Committee expects expeditious settlement of those claims.**

15. The Advisory Committee was informed that, as at 31 March 2007, the incumbency for UNMIS for the period from 1 July 2006 to 30 June 2007 was as follows:

	Authorized[a]	*Encumbered*	*Vacant*	*Vacancy/delayed deployment rate (percentage)*
Military observers	750	582	168	22
Military-contingent personnel	9 250[a]	8 708	542	6
United Nations police	715	605	110	15
International staff[b]	1 136[b]	842	294	26
National staff[b]	3 342[b]	2 411	931	28
United Nations Volunteers	231	164	67	29

[a] Represents the highest authorized strength for the period.
[b] Does not include positions funded under general temporary assistance (7 international and 3 national positions).

16. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2006 to 30 June 2007 (see annex I). Current expenditure for the period as at 31 March 2007 amounted to $455,659,000, against an apportionment of $1,079,534 gross. For the whole financial period, current and projected expenditures amount to $1,009,698,000, leaving a projected unencumbered balance of $69,837,000, representing a budget implementation rate of 94 per cent.

17. The Advisory Committee notes that the projected underexpenditures relate primarily to higher-than-budgeted vacancy rates for international staff, savings owing to the drawdown of the level of military observers and contingent personnel following the completion of the Mission's mandate in eastern Sudan and projected savings due to delays in the disarmament, demobilization and reinsertion programme. Those savings were offset in part by increased requirements for within-Mission travel and additional costs under air transportation relating to the Mission's fuel contract and to its support for the African Union Mission in the Sudan (AMIS) under the light support package.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

18. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate, until 31 October 2007, of the Mission was authorized by the Council in its resolution 1755 (2007).

19. The Advisory Committee notes that the political environment in which the Mission is operating is extremely complex, with three separate peace processes under way simultaneously (relating to the Comprehensive Peace Agreement, the Darfur Peace Agreement and the Eastern Sudan Peace Agreement) each with its own timetable. Furthermore, the Committee was informed that a number of factors continue to have an effect on the activities of the Mission, including long delays in customs clearance for equipment and visa issuance for personnel and inconsistent compliance by the Government with its obligations under the status-of-forces agreement.

20. The Advisory Committee received two letters from the Controller, dated 7 October 2006 and 18 December 2006, in which he informed the Committee of the intention of the Secretary-General, in accordance with paragraph 5 of Security Council resolution 1706 (2006), to utilize existing UNMIS budget resources to finance requirements of up to $21.2 million for immediate support for AMIS (the light support package) and $4.6 million relating to the extension of the Darfur Planning Team for the six-month period beginning 1 January 2007. The Advisory Committee was informed that the 2007/08 budget for UNMIS does not contain financial resource requirements for the operations in Darfur, as a decision by the Security Council on mandates was still pending at the time of budget preparation.

21. In a statement by the President of the Security Council dated 19 December 2006 (S/PRST/2006/55), the Council called on all parties to facilitate "the immediate deployment of the United Nations light and heavy support packages to the African Union Mission in the Sudan and a hybrid operation in Darfur, for which backstopping and command and control structures and systems will be provided by the United Nations".

22. As noted in paragraph 23 of the most recent report of the Secretary-General on the Sudan (S/2007/213), UNMIS began transferring personnel and equipment to AMIS under the light support package of assistance in January 2007. The African Union and the United Nations completed consultations on the next phase, the heavy support package, in January 2007. In a letter dated 17 April 2007 from the President of the Security Council addressed to the Secretary-General, the Council welcomed the confirmation by the Government of the Sudan that it accepted in full the heavy support package for AMIS proposed by the African Union and the United Nations (S/2007/212).

23. In a letter dated 24 April 2007 addressed to the Chairman of the Advisory Committee, the Controller informed the Committee of the intention of the Secretary-General to utilize savings from the current period (see para. 16 above) to finance the immediate requirements of $68.6 million for the implementation of the heavy support package for the period up to 30 June 2007. With regard to the funding requirements for 1 July 2007 onwards, the Controller indicated that the intention was to use the resources to be appropriated for the 2007/08 period flexibly and to submit a revised budget to the General Assembly, through the Advisory Committee, in September 2007.

24. As indicated in paragraph 6 of the budget document (A/61/745), efficiency gains are being sought for 2007/08 through increased use of surface transportation (ground and river) as an alternative to air transportation, as well as by emphasizing preventive maintenance of information technology equipment. Explanations are provided in section III of the budget document, and the related savings are identified and quantified.

B. Resource requirements

25. The Advisory Committee notes that the Mission is taking positive steps to rectify the problems identified in various audits, in particular in the procurement area. The Committee was informed that the departure of the Chief Procurement Officer and several senior staff following the Office of Internal Oversight Services audit (see A/61/264 (Part II), paras. 34-44), and the Department of Peacekeeping

Operations/Procurement Service management review, coupled with the vacancy rate at the time of over 40 per cent (including the bulk of the Section's Professional posts), had led to difficulties in the Procurement Section of the Mission. The Mission has reported that since October 2006 priority has been given to filling key management positions in procurement. As a result, a new Chief Procurement Officer, as well as three new Field Service and six new P-3 staff, have been brought on board (three of them after two months' training at Headquarters). The Mission is undertaking a restructuring of the Procurement Section, by which the workload, rather than being task-oriented, is divided along commodity lines into three units. In addition, the Contract Management Unit has been removed from the Procurement Section so that it reports directly to the Chief of Administrative Services. A detailed description of the reorganization of the Procurement Section, including staffing requirements, is contained in paragraphs 47 and 48 of the proposed budget. **The Committee welcomes the measures being taken to rectify the problems and to improve the procurement function at the Mission.**

26. In addition, as noted in paragraph 15 of the proposed budget, the size of the country and the lack of transport and communications infrastructure have stretched the United Nations support mechanisms. The Mission is therefore in the process of reviewing the structure of its regional offices and sub-offices, with the aim of delegating managerial, administrative and financial authority from Khartoum to the southern region. It is envisaged that this will entail the deployment of a senior management team to Juba, including the Deputy Director, and the establishment of Deputy Chiefs of Administrative Services (South) and of Integrated Support Services (South) functions.

27. A further factor affecting all components of the budget estimates is the closure of the Kassala office. As noted in paragraph 12 of the proposed budget, with the full withdrawal of the Sudan People's Liberation Army from eastern Sudan to the south, UNMIS has completed its task of monitoring and verification in eastern Sudan, as stipulated in Security Council resolution 1590 (2005). As a result, all of the substantive posts of the Kassala/Port Sudan structure have been abolished and all troops were withdrawn in October 2006, leaving only the logistical support capacity in Port Sudan, supported by a small number of posts formerly based in Kassala to handle security facilities management, transport, medical, general services and communications and technology functions. The Port Sudan logistics hub will continue to be the main port of entry for equipment and supplies arriving by sea and would be the primary point of customs clearance, serving as a departure point for the El Obeid logistics base. Upon request, the Advisory Committee was provided with a table showing the proposed staffing changes resulting from the closure of the Kassala office by component and section/office (see annex II). Of the total of 277 posts in the office, 218 are proposed for abolition, with 59 remaining to carry out the functions in Port Sudan outlined above.

28. The proposed budget for UNMIS for 2007/08 amounts to $849,575,200 gross ($831,524,800 net), representing a decrease of $229,959,200, or 21.3 per cent, in gross terms from the amount of $1,079,534,400 apportioned for the 2006/07 period.

1. Military and police personnel

Category	*Authorized 2006/07*[a]	*Authorized/proposed 2007/08*[a]
Military observers	750	750
Military-contingent personnel	9 250	9 250
United Nations police	715	715

[a] Represents highest level of authorized strength.

29. The estimated requirements for military and police personnel for the period from 1 July 2007 to 30 June 2008 amount to $267,763,800, reflecting a decrease of $49,725,500, or 15.7 per cent, compared with the apportionment for 2006/07. Reduced requirements are due mainly to the provision for 8,722 military-contingent personnel and 625 military observers, with the completion of the Mission's mandate in eastern Sudan, rather than the full deployment of the authorized strength of 9,250 military-contingent personnel adjusted for a 3 per cent delayed deployment factor and 750 military observers, as was used in 2006/07. Reduced requirements also reflect the application of a mission subsistence allowance rate of $78 with accommodation provided to military observers and United Nations police outside Khartoum, as opposed to the full rate of $120 used in 2006/07, as well as the application of new contractual rates for rations, reduced from an average cost of $7.33 per person per day in 2006/07 to $5.50 per person per day in 2007/08. A 5 per cent delayed deployment factor has been applied for United Nations police.

2. Civilian personnel

Category	*Approved 2006/07*	*Proposed 2007/08*
International staff[a]	1 132	1 123
National staff[a]	3 342	3 217
United Nations Volunteers	231	260

[a] Excludes 10 positions (7 international and 3 national) funded under general temporary assistance for the Conduct and Discipline Unit.

30. As can be seen from the table above, the proposal in the budget document entails a decrease of 105 posts — the net result of a decrease of 9 international posts and 125 national posts and an increase of 29 United Nations Volunteers. The estimated cost for civilian personnel, as shown in A/61/745, amounts to $153,040,200, a decrease of $37,201,600, or 19.6 per cent, as compared with the apportionment for 2006/07.

31. Based on actual recruitment patterns, the estimates reflect the application of vacancy factors of 30 per cent for both international and national staff, as compared with rates of 20 per cent and 25 per cent, respectively, used in 2006/07. Factors of 10 per cent for international and 30 per cent for national United Nations Volunteers have been applied, as compared with the rate of 20 per cent used for both categories in 2006/07. Other factors contributing to the reduction in the requirements for international staff include the application of UNMIS-specific cost parameters for

salaries, common staff costs and staff assessment based on actual average costs as opposed to the average of all missions, as was used in 2006/07.

32. The Advisory Committee was briefed on efforts by UNMIS to attract, recruit and retain qualified staff. The Mission has been plagued with high vacancy rates since its inception. While aggressive recruitment strategies and the temporary deployment of Personnel Management and Support Service recruitment teams to the field have shown some successes, difficult living and working conditions outside Khartoum and a decline in the "real value" of mission subsistence allowance entitlements, as well as heavy workloads for existing staff because of the high vacancy rates and a perception that other peacekeeping operations offer better conditions of service, have resulted in significant turnover of international staff.

33. The Advisory Committee notes the efforts being made to address the root causes of the problem. In addition to continuing the aggressive recruitment policies mentioned above, the Mission is making an effort to stem staff turnover by improving living and working conditions for staff in the field. During the current period, the Mission intends to complete its planned provision of prefabricated accommodation units to all sector headquarters and team sites. As part of the longer-term plan in 2007/08, the Mission will begin construction of permanent self-contained studio apartment-type accommodation for staff members at sector headquarters locations. Upon enquiry, the Committee was informed that this would be a three-year project. Resource requirements for the project in the proposed budget for 2007/08 amount to $8.5 million, with a further $8 million project for each of the next two years, bringing the total cost of the project to $24.5 million. The Mission estimates that the cost of the project will be defrayed to some extent by the additional deduction from the mission subsistence allowance that will occur as a result of the Mission-provided improved accommodation facilities (see also para. 34 below).

34. In addition, the Mission has taken a number of steps to address the decline in real terms of mission subsistence allowance entitlements. The Mission has obtained approval for a sliding scale for mission subsistence allowance deductions based on the type of accommodation provided to personnel rather than the standard deduction of 50 per cent regardless of the quality of the accommodation. The scale is as follows: $20 per day where tented accommodation is provided, $30 where prefabricated accommodation is provided and $40 per day where permanent-structure accommodation is provided. Further, in response to the decline in the value of the United States dollar in relation to the Sudanese pound, the mission subsistence allowance rate has been revised from $108 to $116 per day. The Advisory Committee was informed that, while the financial implications of the sliding scale had been included in the proposed budget, the higher mission subsistence allowance rate fell outside the timelines for the finalization of the budget and therefore would have to be absorbed from within existing resources.

35. As regards national staff, the Advisory Committee was informed that major challenges to recruiting and retaining national staff included the limited pool of candidates from which to recruit, competition for talent from local employers, in particular the oil industry, and the payment of national staff in United States dollars, which have declined in value against the Sudanese pound. The Committee was informed that the Mission was actively pursuing recruitment, both within the country and from the Sudanese diaspora. In March 2007, revised salary scales were

issued, increasing the General Service and National Professional Officer salaries by 31 per cent and 17 per cent, respectively, effective 1 January 2007, making them more competitive with what is being offered by the private sector and the Government. Furthermore, national staff salaries would now be paid in the local currency, thereby eliminating exchange-rate fluctuations as a concern for candidates. The Committee was informed that those initiatives had helped to reduce the vacancy rate from 57 per cent in July 2006 to 28 per cent in March 2007. The Committee was also informed that the related cost increases had not been reflected in the budget proposal and would therefore need to be absorbed from within the proposed resource request.

36. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Committee recommends a reduction of $3,270,600 under common staff costs and $27,500 under general temporary assistance in the proposed budget of UNMIS for the 2007/08 period.**

Recommendations on posts

37. A summary of the staffing changes proposed for UNMIS for the 2007/08 period, including redeployments, is in annex III below. A description of the changes is also provided in the report of the Secretary-General under the various components. Except where indicated to the contrary in paragraph 39 below, the Committee recommends approval of the staffing proposals put forward by the Secretary-General.

38. In paragraphs 18 to 25 of the budget document, additional staffing resources are requested in connection with the expansion of the Electoral Assistance Unit into a Division, under the Principal Deputy Special Representative, to support the Sudanese National Electoral Commission, serve as focal point for electoral matters and coordinate international assistance to the electoral process (see also A/61/745, para. 13). One reclassification and 51 new posts are proposed, as follows:

(a) At Mission headquarters:

(i) *Reclassification of the post of Senior Electoral Officer (P-5) to Chief Electoral Officer (D-1);*

(ii) *Creation of a Chief of External Relations post (P-5);*

(iii) *Creation of a Procedures and Training Adviser post (P-4);*

(iv) *Creation of a Civic Education Adviser post (P-4);*

(v) *Creation of a Field Coordination Adviser post (P-4) and five Field Coordination Officer posts (2 P-3 and 3 international United Nations Volunteers);*

(vi) *Creation of 36 Field Electoral Adviser posts (international United Nations Volunteers);*

(vii) *Creation of three national General Service posts for drivers;*

(b) In the field office in Juba:

(i) *Creation of an Operations Officer post (P-4);*

(ii) *Creation of a Civic Education Adviser post (P-3);*

(iii) *Creation of a Field Coordination Officer post (P-3).*

39. It is indicated in paragraph 13 of the proposed budget that elections are expected during 2008/09. The Advisory Committee understands that, under the terms of the Comprehensive Peace Agreement, nationwide midterm elections are to take place no later than June 2009. The Committee was informed that the census work preceding the elections had already experienced some delays. Furthermore, difficulties in conducting elections in Darfur, with the conflict ongoing, could lead to further delays. The Committee was informed that it was envisaged that the additional staff would be phased in from January 2008 and that, in all likelihood, additional electoral staff would be requested in 2008/09. **The Committee welcomes this approach and recommends that the Mission adapt the phasing in of staff, as need be, in response to actual developments in the electoral process. In the meantime, in recognition of the fluidity of the situation, the Committee recommends approval of general temporary assistance for additional positions equivalent to one P-5, four P-4, four P-3 and three national General Service posts and 39 United Nations Volunteers. The Committee recommends approval of the proposed reclassification of the post of Senior Electoral Officer (P-5) to Chief Electoral Officer (D-1). The Committee also recommends that UNMIS draw upon the experience and lessons learned by the United Nations Organization Mission in the Democratic Republic of the Congo in planning for the recent elections in the Democratic Republic of the Congo.**

40. In paragraph 51 of the proposed budget, six additional Human Resources Assistants (3 Field Service, 2 national staff and 1 international United Nations Volunteer) are requested for the sub-offices in Malakal and Wau and the El Obeid logistics base to deal with the large volume of personnel-related paperwork transferred between those offices and Khartoum. It is indicated that such documents have to be transferred to Khartoum for processing, but that they are often returned to the sub-offices for further clarification, thus significantly slowing down processing. The requested additional staff are to review documents and resolve problems before documents are transferred in order to prevent delays. The transfer of large amounts of documentation back and forth between Khartoum and the sub-offices strikes the Advisory Committee as very inefficient. Furthermore, the Committee points out that with the proposed reduction in the staff of the Mission, as well as the increase in the vacancy factor to be applied, there will be fewer personnel to administer. Logically, therefore, fewer staff would be needed to carry out personnel functions. **Nevertheless, for the reasons outlined in paragraph 23 above, the Committee recommends approval of the additional posts requested.**

3. Operational costs

Apportionment 2006/07	*Proposed 2007/08*
$571 803 300	$428 771 200

41. The estimated operational requirements for the period from 1 July 2007 to 30 June 2008 represent a decrease of $143,032,100, or 25 per cent, in comparison with the apportionment for 2006/07. Major factors contributing to the decrease include reduced costs for construction, vehicles, aviation equipment and communications and information technology equipment relating to the transition of the Mission from the start-up phase to a maintenance phase; reduced requirements under air transportation resulting from the Mission's strategy to take over ground

handling operations at three airports; efficiency gains under air operations for fuel oil and lubricants through the increased use of surface transportation and the reorganization of the air fleet; reductions relating to improvements in spare-parts management; and decreased requirements for the disarmament, demobilization and reintegration programme as the result of progress in the capacity development of national Disarmament, Demobilization and Reintegration Commissions.

42. The Advisory Committee makes a number of comments and observations concerning operational costs in the paragraphs below. **In line with the considerations outlined in paragraph 23 above, the Advisory Committee recommends approval of the proposed budget for operational costs.**

Increased use of internal resources

43. The Advisory Committee notes that the Mission is undertaking a number of initiatives to increase the use of its internal resources and decrease reliance on outside contracted services. As noted in paragraph 71 of the budget document, ground handling operations are currently carried out by a contractor with oversight from Mission staff. The Mission intends to take over all ground handling operations in three airports using existing staff capacity. The Committee was informed that resultant savings for 2007/08 would amount to approximately $2.9 million.

44. The Advisory Committee was informed that, in order to reduce dependence on air assets, as part of its long-term transportation strategy the Mission intended to increase the use of the Nile River to transport bulk freight and heavy equipment to the extent possible (see A/61/745, para. 68). During 2006/07, much of this operation is being carried out using contractors. The Mission had originally intended to purchase eight barges and to hire pushers commercially at a cost of approximately $2.4 million per year. The Committee was informed that, in lieu of the barges, UNMIS was in the process of procuring a single self-propelled river cargo vessel, for which the estimated cost will be approximately $3.5 million. The vessel will be operated under a commercial turnkey contract. It is estimated that the use of the river cargo vessel rather than the barges will produce annual savings of $1.5 million.

45. In addition, as noted in paragraph 69 of the proposed budget, the Mission currently relies heavily on commercial contracts for the movement of cargo within the Sudan. UNMIS is proposing to rationalize its road operations by maximizing the use of its internal resources and its fleet of heavy vehicles prior to the utilization of inland transport companies. This strategy involves the use of a combination of the Mission's fleet of heavy vehicles and the existing transport companies of troop-contributing countries and the creation of a Heavy Transport Unit in the Mission. It is expected that the use of existing capabilities will be more cost-effective than the use of contractors, as the Mission moves beyond the initial deployment phase and contractors adjust prices upwards to account for lower volumes and movement of freight to more remote and less profitable locations. Other benefits include the reduction of lead times for movement of cargo and the minimization of the risks inherent in relying solely on contractors when requirements are urgent.

Quick-impact projects

46. The proposed budget for 2007/08 includes a provision of $1 million for quick-impact projects, which represents a reduction of $1 million from the apportionment for 2006/07. The Advisory Committee takes note of the policy directive of the Department of Peacekeeping Operations on quick-impact projects, as outlined in paragraphs 19 to 23 of the overview report of the Secretary-General on the financing of peacekeeping operations (A/61/786). In that policy directive it is stipulated that in the third year of a mission and beyond, funding for such projects should be requested if there is a requirement for confidence-building activities of this nature. It is further stated that, in such cases, an assessment of conditions arising or anticipated that create a further requirement for quick-impact projects should be provided. **In the Committee's view, a case could have been made for maintaining the level of resources for quick-impact resources, bearing in mind the need to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area.**

Disarmament, demobilization and reintegration

47. The Advisory Committee notes from paragraph 14 of the proposed budget that it is anticipated that by June 2007 significant progress will be achieved in the capacity development of the national Disarmament, Demobilization and Reintegration Commissions of both Northern and Southern Sudan. Accordingly, the proposed budget for 2007/08 reflects the downsizing of the Disarmament, Demobilization and Reintegration Section, with the abolition of 27 posts (9 international, 12 national, 5 international United Nations Volunteer and 1 national United Nations Volunteer post). In addition, with the closure of the Kassala regional office, as noted in paragraph 27 above, 14 disarmament, demobilization and reintegration posts (4 international, 6 national, 2 international United Nations Volunteer and 2 national United Nations Volunteer posts) are proposed for abolition (see A/61/745, paras. 30 and 31). The operational requirements for the disarmament, demobilization and reintegration activities of UNMIS for 2007/08, included under other supplies, services and equipment, are estimated at $24,750,000 and budgeted at $550 per person for 45,000 adult ex-combatants. The Committee recalls that in 2006/07 the requirements for disarmament, demobilization and reintegration provided for the voluntary demobilization of 85,000 members of armed groups and 5,500 members of special groups (women and the disabled) and were budgeted at the same rate per person. The provision for disarmament, demobilization and reintegration in the UNMIS budget for 2006/07 amounted to $49,775,000.

48. Upon enquiry, the Committee was informed that UNMIS provides support for reinsertion, which covers the transitional assistance to help cover the basic needs of ex-combatants and their families and can include transitional safety allowances, food, clothes, shelter and medical services, as well as short-term education, training, employment and tools.

V. Conclusion

49. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2005 to 30 June 2006 is indicated in

paragraph 32 of the performance report (A/61/689). **The Advisory Committee recommends that the unencumbered balance of $168,344,400, as well as the income and adjustments in the amount of $26,813,400, be credited to Member States in a manner to be determined by the Assembly (see also para. 12 above).**

50. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 102 of the proposed budget (A/61/745). **Taking into account its recommendation in paragraph 36 above, the Advisory Committee recommends that the estimated budget requirement of $849,575,200 be reduced by $3,298,000. Accordingly, the Committee recommends that the Assembly appropriate an amount of $846,277,200 for the maintenance of UNMIS for the 12-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2005 to 30 June 2006: report of the Secretary-General (A/61/689)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/745)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2004 to 30 June 2005 and the proposed budget for the period from 1 July 2006 to 30 June 2007 of the United Nations Mission in the Sudan (A/60/868)
- Report of the Office of Internal Oversight Services: part two: peacekeeping operations (A/61/264 (Part II))
- Report of the Secretary-General on liabilities and proposed funding for after-service health insurance benefits (A/61/730)
- Report of the Advisory Committee on Administrative and Budgetary Questions on liabilities and proposed funding for after-service health insurance benefits (A/61/791)
- General Assembly resolutions 60/122 A and B and 61/264
- Reports of the Secretary-General on the Sudan (S/2007/42, S/2007/213)
- Monthly report of the Secretary-General on Darfur (S/2007/104)
- Security Council resolutions 1706 (2006) and 1714 (2006)
- Statements by the President of the Security Council (S/PRST/2006/5, S/PRST/2006/55)
- Letter dated 17 April 2007 from the President of the Security Council addressed to the Secretary-General (S/2007/212)

Annex I

Current and projected expenditures of the United Nations Mission in the Sudan

(Thousands of United States dollars)

		1 July 2006 to 31 March 2007		*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	36 224	22 846	13 378	9 060	31 906	4 318	12	Projected savings are attributable to the drawdown of military observers from the authorized strength of 750 to 625 following the completion of the Mission's mandate in eastern Sudan
Military contingents	246 753	204 061	42 692	36 391	240 452	6 301	3	Projected savings are attributable to the withdrawal of the Nepalese contingent following the completion of the Mission's mandate in eastern Sudan
United Nations police	34 512	22 489	12 023	11 054	33 543	969	3	Projected savings result from a higher projected average vacancy rate of 6 per cent, compared with a 0 per cent rate in the 2006/07 budget
Formed police units	—	—	—	—	—	—	—	
Subtotal	**317 489**	**249 397**	**68 093**	**56 505**	**305 902**	**11 587**	**4**	
Civilian personnel								
International staff	149 206	77 925	71 281	32 481	110 406	38 800	26	Projected savings are attributable to a higher projected average vacancy rate of 29 per cent, compared with the budgeted rate of 20 per cent. In addition, actual average salaries are lower than budgeted scales, which are based on averages of all peacekeeping missions

	1 July 2006 to 31 March 2007			*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
National staff	34 773	18 704	16 069	12 886	31 590	3 183	9	Projected savings are attributable to lower actual expenditures relating to hazard pay owing to high vacancy rates outside Khartoum and a higher projected average vacancy rate of 27 per cent, compared with the budgeted rate of 25 per cent
United Nations Volunteers	6 263	4 268	1 995	1 986	6 254	9	0	No major difference
Subtotal	**190 242**	**100 897**	**89 344**	**47 353**	**148 251**	**41 991**	**22**	
Operational costs								
General temporary assistance	2 994	5 213	(2 218)	725	5 938	(2 943)	-98	Projected overexpenditures attributable to higher requirements for casual labour hired for engineering work as well as to Darfur planning activities and the dispatch of the Special Envoy to the Sudan
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	639	240	399	389	628	10	2	No major difference
Official travel	2 542	7 672	(5 130)	947	8 619	(6 077)	-239	Projections relate mainly to increased requirements for within-Mission travel and travel relating to consultations with the African Union and the Government of the Sudan on Darfur
Facilities and infrastructure	156 048	54 559	101 489	98 664	153 223	2 824	2	Projected savings are due to projected lower consumption of generator fuel than budgeted

	1 July 2006 to 31 March 2007			Projected, 1 April to 30 June 2007				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Ground transportation	44 562	10 086	34 476	26 397	36 483	8 079	18	Projected savings are due mainly to lower requirements for the acquisition of vehicles as well as lower consumption of vehicle fuel
Air transportation	177 024	131 105	45 919	53 200	184 305	(7 281)	-4	Increased requirements reflect one-time mobilization costs under the Mission's long-term fuel contract as well as unplanned expenditures relating to United Nations support for AMIS under the light support package
Naval transportation	7 424	6	7 418	3 494	3 500	3 924	53	Projected savings relate mainly to the projected purchase of one self-propelled river cargo vessel in lieu of 8 barges budgeted for the period. In addition, savings are projected under the commercial hiring of pushers
Communications	37 128	15 643	21 485	20 200	35 842	1 286	3	Projected savings reflect the lower-than-budgeted requirements for communications equipment and commercial communications, as well as a higher-than-budgeted delayed deployment rate for contractors
Information technology	17 284	11 986	5 298	5 346	17 332	(48)	0	No significant variance
Medical	11 616	5 230	6 386	6 362	11 592	24	0	No significant variance

		1 July 2006 to 31 March 2007		*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Special equipment	3 495	2 083	1 411	2 351	4 434	(940)	-27	Increased expenditures due to additional requirements for explosive detectors as well as unplanned expenditures relating to United Nations support for AMIS under the light support package
Other supplies, services and equipment	109 047	28 297	80 750	63 351	91 647	17 400	16	Projected savings due to delays in the programme for disarmament, demobilization and reinsertion
Quick-impact projects	2 000	1 461	539	539	2 000	0	0	Not applicable
Subtotal	**571 803**	**273 581**	**298 222**	**281 964**	**555 545**	**16 258**	**3**	
Gross requirements	**1 079 534**	**623 875**	**455 659**	**385 822**	**1 009 698**	**69 837**	**6**	

Annex II

Summary table of proposed changes in the staffing of the United Nations Mission in the Sudan resulting from the closure of the Kassala office

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Executive direction and management											
Office of the Special Representative of the Secretary-General	Approved	1	—	—	1	—	—	—	—	4	**6**
	Change	(1)	—	—	(1)	—	—	—	—	(4)	**(6)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 1: peace process											
Communications and Public Information Office	Approved	—	—	—	—	—	3	—	1	14	**18**
	Change	—	—	—	—	—	(3)	—	(1)	(14)	**(18)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 2: security											
Office of the Force Commander	Approved	—	—	—	—	—	—	—	—	10	**10**
	Change	—	—	—	—	—	—	—	—	(10)	**(10)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 3: governance											
Civil Affairs Division	Approved	—	1	1	—	—	1	3	2	3	**11**
	Change	—	(1)	(1)	—	—	(1)	(3)	(2)	(3)	**(11)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Gender Advisory Unit	Approved	—	—	—	—	—	1	—	—	—	**1**
	Change	—	—	—	—	—	(1)	—	—	—	**(1)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Human Rights Section	Approved	—	1	1	—	—	2	1	2	5	**12**
	Change	—	(1)	(1)	—	—	(2)	(1)	(2)	(5)	**(12)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Police Commissioner	Approved	—	—	—	—	—	—	—	—	5	**5**
	Change	—	—	—	—	—	—	—	—	(5)	**(5)**
	Proposed	—	—	—	—	—	—	—	—	—	—

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Component 4: humanitarian assistance, recovery and reintegration											
Disarmament, Demobilization and Reintegration Section	Approved	—	—	2	2	—	2	2	3	3	**14**
	Change	—	—	(2)	(2)	—	(2)	(2)	(3)	(3)	**(14)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Protection Section	Approved	—	—	1	—	—	1	—	1	—	**3**
	Change	—	—	(1)	—	—	(1)	—	(1)	—	**(3)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Return, Recovery and Reintegration Section	Approved	—	—	1	—	—	1	1	1	1	**5**
	Change	—	—	(1)	—	—	(1)	(1)	(1)	(1)	**(5)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Humanitarian Assistance Liaison Unit	Approved	—	—	—	1	—	1	—	—	—	**2**
	Change	—	—	—	(1)	—	(1)	—	—	—	**(2)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 5: support											
Security and Safety Section	Approved	—	—	2	—	6	—	—	—	119	**127**
	Change	—	—	(1)	—	(4)	—	—	—	(88)	**(93)**
	Proposed	—	—	1	—	2	—	—	—	31	**34**
Office of the Director of Administration	Approved	—	1	—	—	2	—	—	1	3	**7**
	Change	—	—	—	—	—	—	—	(1)	(1)	**(2)**
	Proposed	—	1	—	—	2	—	—	—	2	**5**
Administrative services											
General Services	Approved	—	—	—	—	1	—	—	1	9	**11**
	Change	—	—	—	—	(1)	—	—	(1)	(5)	**(7)**
	Proposed	—	—	—	—	—	—	—	—	4	**4**
Medical	Approved	—	—	—	—	—	2	—	1	5	**8**
	Change	—	—	—	—	—	(2)	—	—	(2)	**(4)**
	Proposed	—	—	—	—	—	—	—	1	3	**4**

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Integrated Support Services											
Communications and information technology	Approved	—	—	—	—	1	—	—	—	5	**6**
	Change	—	—	—	—	—	—	—	—	(3)	**(3)**
	Proposed	—	—	—	—	1	—	—	—	2	**3**
Engineering	Approved	—	—	—	—	2	—	—	—	2	**4**
	Change	—	—	—	—	(1)	—	—	—	(2)	**(3)**
	Proposed	—	—	—	—	1	—	—	—	—	**1**
Movement control	Approved	—	—	—	—	1	—	—	1	4	**6**
	Change	—	—	—	—	(1)	—	—	—	(1)	**(2)**
	Proposed	—	—	—	—	—	—	—	1	3	**4**
Supply	Approved	—	—	—	—	3	—	—		5	**8**
	Change	—	—	—	—	(3)	—	—		(4)	**(7)**
	Proposed	—	—	—	—	—	—	—	—	1	**1**
Transport	Approved	—	—	—	—	2	—	—	—	11	**13**
	Change	—	—	—	—	(1)	—	—	—	(9)	**(10)**
	Proposed	—	—	—	—	1	—	—	—	2	**3**

		D-1	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Summary, Kassala office	Approved	1	3	8	4	18	14	7	14	208	**277**
	Change	(1)	(2)	(7)	(4)	(11)	(14)	(7)	(12)	(160)	**(218)**
Proposed		**—**	**1**	**1**	**—**	**7**	**—**	**—**	**2**	**48**	**59**[a]

[a] Of the 59 posts, 58 will be redeployed to Port Sudan and one (P-4) to Nyala.

Abbreviations: FS — Field Service; IUNV — international United Nations Volunteer; NUNV — national United Nations Volunteer; NPO — National Professional Officer; NS — national General Service.

Annex III

Summary of proposed changes in staffing for the United Nations Mission in the Sudan for the period 2007/08

	Budget period 2006/07			*Proposed*		
Office/section/unit	*Approved posts*	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
Executive direction and management						
Office of the Special Representative of the Secretary-General	106	38	36	-1	D-1	Head of Office post abolished with closure of the Kassala regional office
				-1	P-2	Abolition of Reporting Officer post due to the Kassala regional office closure
				-4	NS	Administrative Assistant, Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
Subtotal				**-6**		
Component 1						
Electoral Assistance Unit	4	2	50	+1	D-1	Chief Electoral Officer post reclassified from P-5 to D-1
				-1	P-5	Chief Electoral Officer post reclassified from P-5 to D-1
				+1	P-5	Chief of External Relations to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+4	P-4	Procedures and Training Adviser, Civil Education Adviser, Field Coordination Adviser and Operations Officer to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+4	P-3	2 Coordination Officers, Civil Education Officer and Field Coordination Officer to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+3	NS	Drivers to support the expanded Electoral Assistance Section

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
				+39	IUNV	36 Field Electoral Advisers and 3 Coordination Officers to provide capacity-building and sustainable technical assistance to the National Electoral Commission
Subtotal				**+51**		
Communications and Public Information Office	196	66	34	-1	NPO	Radio Producer post abolished with closure of the Kassala regional office
				-14	NS	Public Information Assistant, 5 Radio Journalist, 3 Radio Presenter, 2 Radio Translator, Studio Technician and 2 Driver posts abolished with closure of the Kassala regional office
				-3	IUNV	Public Information Officer and 2 Radio Producer posts abolished with closure of the Kassala regional office
Subtotal				**-18**		
Component 2						
Office of the Force Commander	205	84	41	-10	NS	4 Language Assistant, 4 Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
Subtotal				**-10**		
Component 3						
Civil Affairs Division	145	97	67	-1	P-4	Civil Affairs Officer post abolished with closure of the Kassala regional office
				-1	P-3	Civil Affairs Officer post abolished with closure of the Kassala regional office
				-2	NPO	Civil Affairs Officer posts abolished with closure of the Kassala regional office
				-3	NS	Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
				-1	IUNV	Civil Affairs Officer post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
				-3	NUNV	Civil Affairs Officer posts abolished with closure of the Kassala regional office
Subtotal				**-11**		
Police Commissioner	171	71	42	-5	NS	4 Language Assistant and 1 Office Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-5**		
Human Rights Section	196	69	35	-1	P-4	Human Rights Officer post abolished with closure of the Kassala regional office
				-1	P-3	Human Rights Officer post abolished with closure of the Kassala regional office
				-2	NPO	Human Rights Officer posts abolished with closure of the Kassala regional office
				-5	NS	Office Assistant, 2 Language Assistant and 2 Driver posts abolished with closure of the Kassala regional office
				-2	IUNV	Human Rights Officer posts abolished with closure of the Kassala regional office
				-1	NUNV	Human Rights Officer post abolished with closure of the Kassala regional office
Subtotal				**-12**		
Gender Advisory Unit	25	4	16	-1	IUNV	Gender Affairs Officer post abolished with closure of the Kassala regional office
Subtotal				**-1**		
Component 4						
Humanitarian Assistance Liaison Unit	41	15	37	-1	P-2	Humanitarian Affairs Liaison Officer post abolished with closure of the Kassala regional office
				-1	IUNV	Humanitarian Affairs Liaison Officer post abolished with closure of the Kassala regional office
Subtotal				**-2**		

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
Disarmament, Demobilization and Reintegration Section	122	74	61	-3	P-4	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-3	P-3	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-3	P-2	Associate DDR Officer posts abolished as result of the reduced scope of DDR programme
				-4	NPO	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-8	NS	Driver and 7 Programme Assistant posts abolished as result of the reduced scope of DDR programme
				-5	IUNV	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-1	NUNV	DDR Officer post abolished as result of the reduced scope of DDR programme
				-2	P-3	DDR Officer posts abolished with closure of the Kassala regional office
				-2	P-2	Associate DDR Officer posts abolished with closure of the Kassala regional office
				-3	NPO	DDR Officer posts abolished with closure of the Kassala regional office
				-3	NS	Programme Assistant posts abolished with closure of the Kassala regional office
				-2	IUNV	DDR Officer posts abolished with closure of the Kassala regional office
				-2	NUNV	DDR Officer posts abolished with closure of the Kassala regional office
Subtotal				**-41**		
Return, Recovery and Reintegration Section	79	29	37	-1	P-3	RRR Officer post abolished with closure of the Kassala regional office
				-1	NPO	RRR Officer post abolished with closure of the Kassala regional office
				-1	NS	Programme Assistant post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
				-1	IUNV	RRR Officer post abolished with closure of the Kassala regional office
				-1	NUNV	RRR Officer post abolished with closure of the Kassala regional office
Subtotal				**-5**		
Protection Section	69	25	36	-1	P-3	Protection Officer post abolished with closure of the Kassala regional office
				-1	NPO	Protection Officer post abolished with closure of the Kassala regional office
				-1	IUNV	Child Protection Officer post abolished with closure of the Kassala regional office
Subtotal				**-3**		
Component 5						
Security and Safety Section	1 236	257	21	-1	P-3	Security Officer post abolished with closure of the Kassala regional office
				-4	FS	Security Officer posts abolished with closure of the Kassala regional office
				+10	FS	Security Officer to provide support to existing Security Officer, 3 Fire Safety Officers to ensure effective supervision and review of fire prevention, 6 Investigators to share workload of reviewing incidents requiring investigations
				-88	NS	Security Assistant and 87 Security Guard posts abolished with closure of the Kassala regional office
				+35	NS	Security Guards for perimeter security and access control at UNMIS camp in Juba and Special Representative of the Secretary-General's house
Subtotal				**-48**		
Office of the Director of Administration						
Immediate Office of the Director of Administration	94	30	32	-1	NPO	Training Officer post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
				-1	FS	Administrative Officer post abolished in Nyala sub-office
				-1	NS	Camp Management Assistant post abolished with closure of the Kassala regional office
Subtotal				**-3**		
Administrative Services Division						
Human Resources Section	78	14	18	-2	NPO	Human Resources Officer posts reclassified from national Professional Officers to national General Service staff
				+4	FS	Budget Assistant to assist Chief of Human Resources in timely review of travel and overtime claims and short-term contracts, 3 Human Resources Assistants to prevent delays in the transmittal of vital personnel paperwork
				+4	NS	2 Human Resources Officer posts reclassified from national Professional Officers to national General Service staff, 2 Human Resources Assistants to prevent delays in the transmittal of vital personnel paperwork
				+1	IUNV	Human Resources Assistant to prevent delays in the transmittal of vital personnel paperwork
Subtotal				**+7**		
Medical Services Section	120	28	23	+1	NPO	Medical Officer to strengthen the Khartoum medical team
				-2	NS	Medical Technician and Ambulance Driver posts abolished with closure of the Kassala regional office
				-2	IUNV	Medical Officer and Nurse posts abolished with closure of the Kassala regional office
				+1	IUNV	Medical Officer to strengthen the Khartoum medical team
Subtotal				**-2**		

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
General Services Section	200	58	29	-1	NPO	Interpreter/Translator post abolished with closure of the Kassala regional office
				-1	FS	General Service Assistant post abolished with closure of the Kassala regional office
				-5	NS	General Service Assistant and 4 Language Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-7**		
Procurement Section	44	12	27	-1	P-4	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-4	Procurement Officer to head Administrative Support Unit
				-1	P-3	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-3	Procurement Officer to concentrate on aviation and human resources procurement for the entire mission
				+1	NPO	Procurement Officer to assist in the local procurement of commodities
				-2	FS	Contract Assistant posts are part of Contract Management Unit which has separated from Procurement Section to report directly to the Chief of Administrative Services
				-4	NS	Contract Assistant posts are part of Contract Management Unit which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+2	NS	Vendor Database Assistant and Field Expediting Assistant to strengthen the Procurement Section throughout

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
				+10	IUNV	7 Purchasing Officers, 2 Procurement Assistants and Procurement Officer to strengthen the Procurement Section throughout
Subtotal				**+7**		
Contract Management Unit				+1	P-4	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-3	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+2	FS	Contract Assistant posts are part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+4	NS	Contract Assistant posts are part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
Subtotal				**+8**		
Integrated Support Services						
Communication and Information Technology Section	252	109	43	-3	NS	Satellite Technician, Communication Technician and Information Technology Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-3**		
Supply Section	144	46	32	-3	FS	Warehouse Supervisor and 2 Supply Assistant posts abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
				-4	NS	Supply Assistant, Warehouse Assistant, Inventory Assistant and Fuel Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-7**		
Engineering Section	219	16	7	-1	FS	Electrician post abolished with closure of the Kassala regional office
				-2	NS	Building Management Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-3**		
Aviation Section	97	36	37	-9	NPO	5 Aviation Officer posts reclassified from National Professional Officers to national General Service staff, 4 Aviation Officer posts abolished due to difficulties in the recruitment of National Professional Officers, to be replaced by 4 international United Nations Volunteer Aviation Officers
				+6	NS	5 Aviation Officer posts reclassified from National Professional Officers to national General Service staff, Airframes Inspector to take on additional inspections of aircraft
				+5	IUNV	Air Operations Officer to oversee air operations throughout Darfur, 4 Aviation Officers to replace 4 abolished posts held by National Professional Officers
Subtotal				**+2**		
Transport Section	375	57	15	-1	FS	Transport Officer post abolished with closure of the Kassala regional office
				-9	NS	Vehicle Technician, Stores Assistant, Dispatcher and 6 Driver posts are abolished with closure of the Kassala regional office
				+5	NS	Drivers to transport materials-handling and engineering equipment
Subtotal				**-5**		

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
Movement Control Section	115	21	18	-1	FS	Movement Control Assistant post abolished with closure of the Kassala regional office
				+1	FS	River Freight Unit Supervisor to manage freight through the river location of Kosti
				-1	NS	Movement Control Assistant post abolished with closure of the Kassala regional office
				+13	NS	9 Drivers to be part of newly created Heavy Transport Unit, 3 Movement Control Assistants to perform ground handling operation, including air freight preparation, River Freight Assistant to assist in managing freight through the river location of Kosti
Subtotal				**+12**		
Total						
International				-9		
National				-125		
United Nations Volunteers				29		
Grand total				**-105**		

Abbreviations: DDR — disarmament, demobilization and reintegration; FS — Field Service; NS — national General Service staff; NPO — National Professional Officers; IUNV — international United Nations Volunteer; NUNV — national United Nations Volunteers; RRR — return, recovery and reintegration.